



# uPHONGOLO MUNISIPALITEIT / MUNICIPALITY

Rig Korrespondensie aan:  
DIE AGBARE BURGEMEESTER

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THE HONOURABLE MAYOR

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Your Ref.  
UVerw:

Our Ref  
Ons Verw:

## EXTRACT FROM THE MINUTES OF THE 04<sup>TH</sup> FULL COUNCIL MEETING WHICH WAS HELD ON THE 28<sup>TH</sup> APRIL 2011 AT 14H00:

### PRESENT:

CLLR M L SIBIYA  
CLLR B J MNCWANGO  
CLLR K E THABEDE  
CLLR A Z THABEDE  
CLLR A S MAFULEKA  
CLLR M G MATHABELA  
CLLR C I MATHEBULA  
CLLR M M MNTUNGWA  
CLLR N P MAVUSO  
CLLR J P NGWENYA  
CLLR S V NKOSI  
CLLR M E DLAMINI  
CLLR M B MAKHOBABA  
CLLR Z L NXUMALO  
CLLR B C NHLABATHI  
CLLR J C THERON

### OFFICIALS:

MRS F JARDIM  
MR M MTHEMBU  
MR E ENGELBRECHT  
MRS N MKHMANAZI

[MUNICIPAL MANAGER]  
[ACTING FINANCE MANAGER]  
[IDP MANAGER/TOWN PLANNER]  
[SNR ADMIN OFFICER]

# **UPHONGOLO LOCAL MUNICIPALITY DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/2012**



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8. Monthly Projection of Revenue to be Collected for each Source
9. Monthly Projections of Expenditure for each vote
10. Quarterly Projections of Service Delivery Targets and Performance Indicators for each vote
11. Strategic Direction and Planning Cycle
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13. Capital Budget Process
14. Operating Budget Process
15. Public Participation Process
16. Monitoring of the Implementation of the SDBIP
17. General

## Background to the SDBIP

In terms of Section 69 (3) (a) of the Municipal Finance Management Act, the Municipal Manager must submit the SDBIP to the Mayor within 14 days after approval of the Budget. The Mayor must subsequently approve the SDBIP within 28 days after the approval of the Budget in terms of Section 53 (1) (c) (iii) of the Municipal Finance Management Act. The Annual Budget for the 2011/12 financial year was approved by Council on 28<sup>th</sup> April 2011.

## Purpose of the SDBIP

The purpose of the SDBIP can be summarized as follows:

1. It is a vital link between the Mayor and the administration of the municipality;
2. It facilitates the process for holding management accountable for its performance;
3. It is a tool for implementation, management and monitoring; and
4. It further serves as the basis for the performance measurement in service delivery against the year-end targets and the implementation of the budget.

## Importance of the SDBIP

A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, and it:

- Enables the Mayor to monitor the performance of the Municipal Manager,
- Municipal Manager to monitor the performance of the senior managers; and
- The community to monitor the performance of the municipality.

It is the excellent mechanism that produces quarterly targets that are reported to ensure implementation of the IDP. The SDBIP will also empower all Councilors specifically facilitating engagement at ward level and allow them to undertake the appropriate oversight and monitoring of programs. The SDBIP will also measure in-year progress in the implementation of the budget; under spending of budget will be dealt with at early stages because it is reviewed quarterly.

## The Role of Council with regards to the SDBIP

It is vitally important for Council to note that the components of the SDBIP are primary indicators of the municipality's performance on the annual Budget. In this regard, Councilors are encouraged to scrutinize the various components of the SDBIP and to pose questions where it is deemed necessary. This form of in-year reporting should uncover major problems and is aimed at ensuring that the Mayor and the Municipal Manager take the corrective steps when any unanticipated problems arise.



## Role of the Accounting Officer in respect of the SDBIP

The Accounting Officer must:

1. Implement the Budget;
2. Ensure that spending is in accordance with the Budget and ensure that the expenditure is reduced when revenue is anticipated to be less than projected in the Budget or the SDBIP;
3. Ensure that revenue and expenditure is properly monitored;
4. Prepare an adjustment Budget when necessary; and
5. Submit the draft SDBIP and draft annual performance agreements for the Municipal Manager and all senior managers.

## The key components of the SDBIP

In terms of Circular No. 13 of the MFMA No. 56 of 2003, the SDBIP must contain:

- Monthly projections of revenue to be collected for each source;
  - Monthly projections of expenditure by source (not required in terms of this Act);
  - Monthly projections of expenditure (operating and capital) and revenue for each vote;
  - Quarterly projections of service delivery targets and performance indicators of each vote;
  - Detailed capital works plan broken down by ward over three years (Capital Plan – MIG)
- These components of the SDBIP are discussed below.

## 1. Introduction

### Overview

The primary objective of uPhongolo Municipality's SDBIP 2011/2012 as an implementation tool for the Municipality is to strengthen our local accountability and governance and improve capital as well as operational planning, spending and service delivery.

The SDBIP 2011/2012 will not only ensure appropriate monitoring in the execution of the Municipal Budget and process involved in the allocations of budgets to achieve key strategic priorities as set by the Municipality's Integrated Development Plan (IDP), but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organization performance for the 2011/2012 financial year.

The SDBIP will also empower all Councilors specifically facilitating engagement at a ward level and allow them to undertake the appropriate oversight and monitoring of programs. The SDBIP document will also acquire council committees the ability to measure in-year progress in the implementation of the budget.

## Monthly Projections of Revenue to be Collected for each Source

The failure to collect its revenue as budgeted will severely impact on the municipality's ability to provide services to the community. The municipality therefore has to institute measures to achieve its monthly

revenue targets for each source. These measures will enable the municipality to access its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash. Furthermore, the effectiveness of credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

#### Monthly Projections of Expenditure for each vote

The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is a monthly projection per vote in addition to projections by source. When reviewing budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actuals.

#### Quarterly Projections of Service Delivery Targets and Performance Indicators for each vote

This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services.

### Strategic Direction and Planning Cycle

A seamless process between the IDP, SDBIP, Performance Management System (PMS) and Annual Report will create an enabling environment for the municipality to achieve its deliverables.

The MFMA clearly outlines the elements of the SDBIP to provide an order of logical sequence to ensure that the principle aim of the SDBIP of aligning the IDP to the Budget is achieved and a conceptual framework was adopted.

## 2. The Budget Process

### 2.1 Background to the Budget Preparation Process

The MFMA requires that Council submit a detailed plan of the budget process for the ensuing financial year for approval. Accordingly, a budget process plan scheduling key deadlines was adopted by Council at its meeting on the 30<sup>th</sup> August 2010.

In terms of section 15 of MFMA, a municipality may except where otherwise provided in the Act, incur expenditure only in terms of the approved budget and within the amounts appropriate.

### 2.2 Capital Budget Process

The process of compilation of the capital budget commenced during budget preparation with budget discussions meetings held with Management where thereafter it culminated in the capital budget being approved on 28<sup>th</sup> March 2011.

## 2.3 Operating Budget Process

In terms of section 15 of MFMA, a municipality may except where otherwise provided in the Act, incur expenditure only in terms of the approved budget and within the amounts appropriate. (As above 2.2)

## 2.4 Public Participation Process

The tabling of the Draft budget and approval in principle by Council on the 28<sup>th</sup> March 2011 was followed by extensive publication of the budget in order to involve citizens; they were also invited to public hearings. Various public participation and community consultative meetings were scheduled to receive representations and submissions from ward committees, residents, community organizations, organized business and other stakeholder formations.

In terms of the Municipal Systems Act and in conjunction with the Municipal Finance Management Act public hearing on both the Operating and Capital budgets will be held during 01<sup>st</sup> April – 21<sup>st</sup> April 2011 as part of the process of consultation.

Council evaluates all responses to the Draft Budget before finalization and ultimate approval of the Municipal Budget.

The final capital and operating budgets were approved by Council on the 28<sup>th</sup> April 2011.

## 2.5 Monitoring of the Implementation of the SDBIP

Progress against the objectives/targets set out in the SDBIP will be reported on a monthly, quarterly, mid yearly and annual basis as set out in the MFMA.

The in year reporting as per the MFMA is as follows:

- Monthly budget statements (Section 71)
- Quarterly reports (Section 52)
- Midyear budgets and performance assessment (Section 72)
- Annual Report (Section 121)

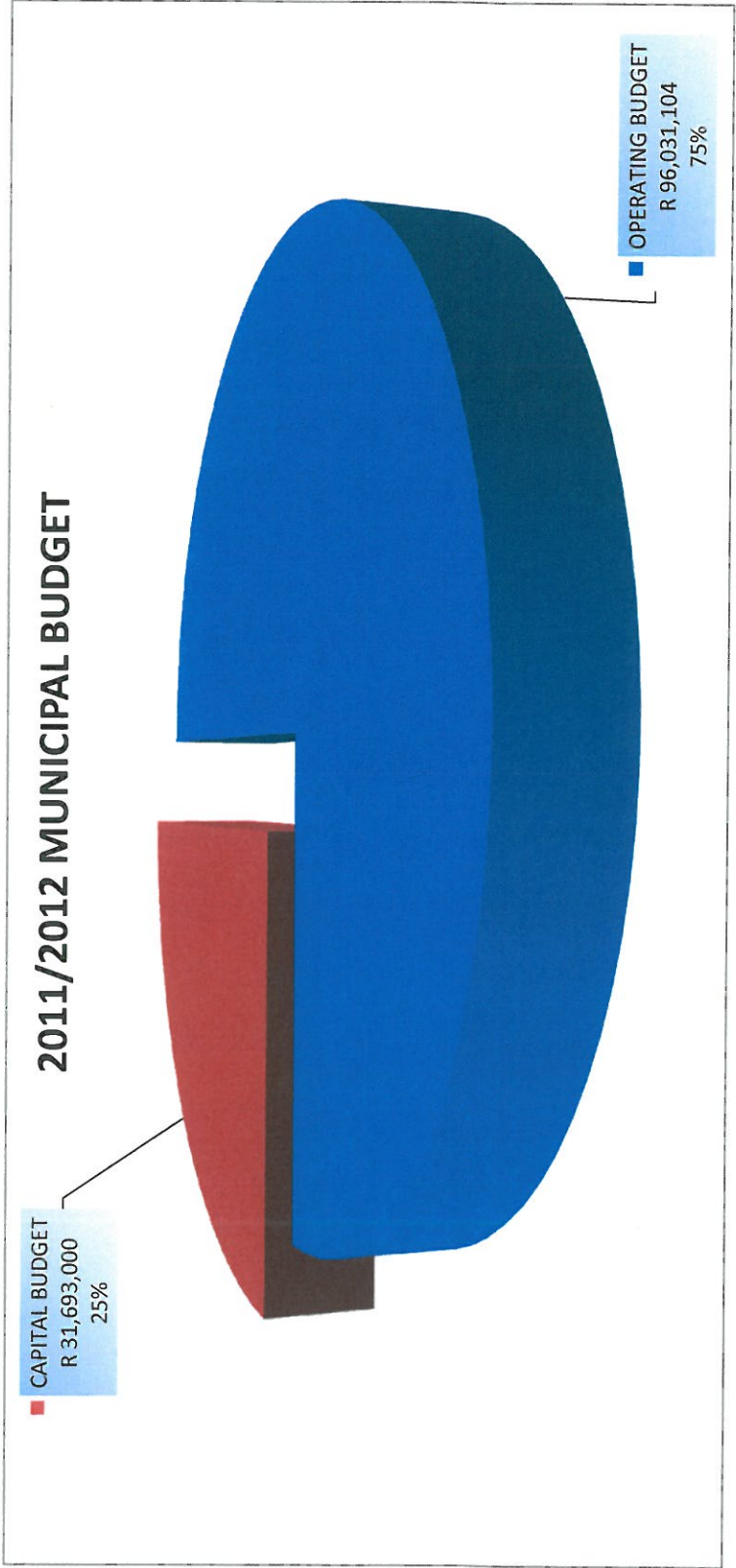
Whilst the SDBIP largely complies with legislation as well as policy guidelines issued by National Treasury it is however an evolving document and will continue to be refined to improve the content and quality of information contained therein on a continued basis.

## 2.6 General

THE BUDGET FOR 2011/2012

The following set of graphs gives an overview of the Municipal Budget for the 2011/2011 financial year that is to be adopted adopted by Council on the 28 of April 2011:

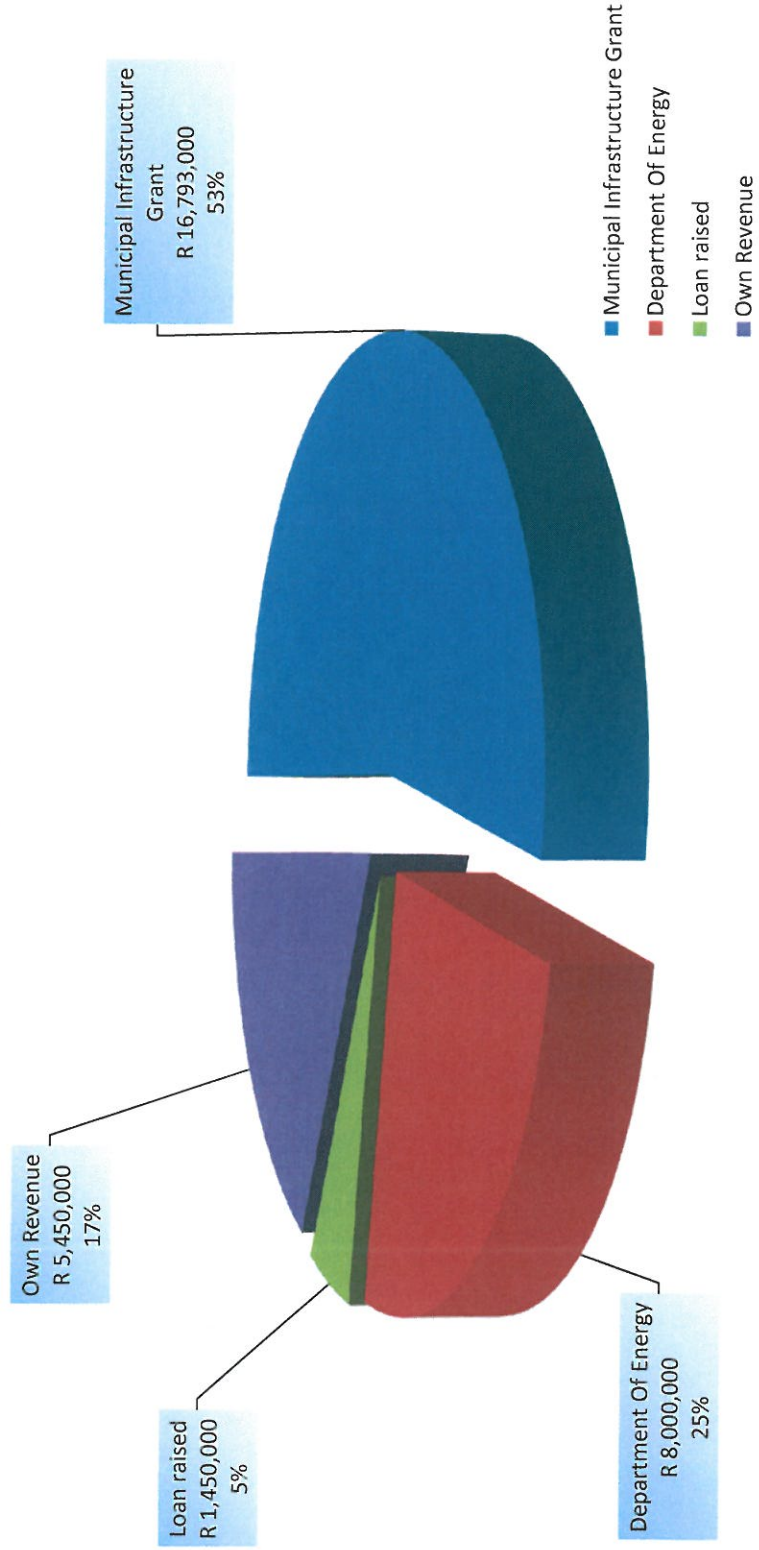
2011/2012 MUNICIPAL BUDGET	
OPERATING BUDGET	R 96,031,104
CAPITAL BUDGET	R 31,693,000
TOTAL BUDGET	<u>R 127,724,104</u>



## CAPITAL BUDGET

SOURCES OF FUNDING	
Municipal Infrastructure Grant	R 16,793,000
Department Of Energy	R 8,000,000
Loan raised	R 1,450,000
Own Revenue	R 5,450,000
<b>TOTAL CAPITAL BUDGET</b>	<b>R 31,693,000</b>

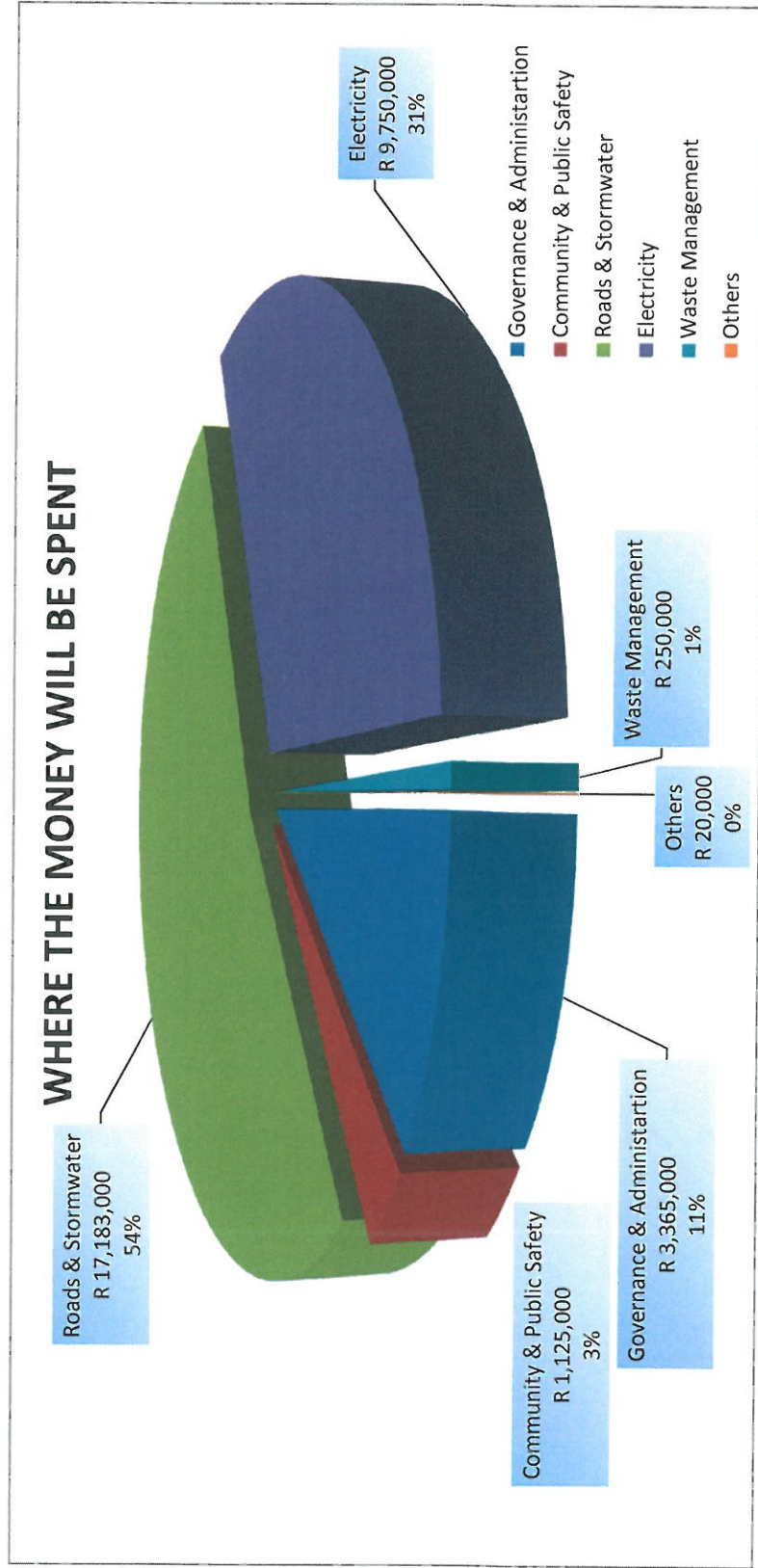
## SOURCES OF FUNDING



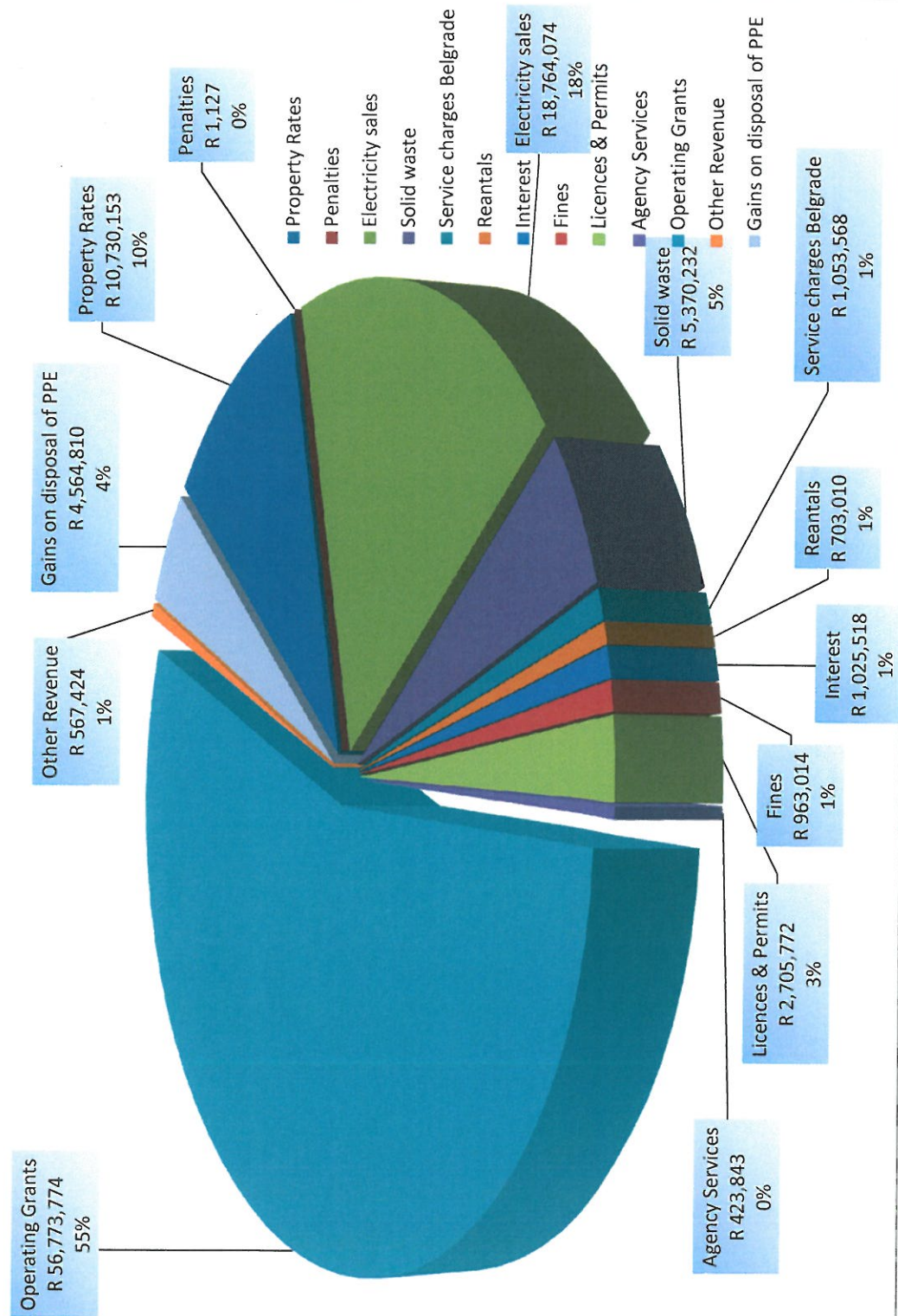


### WHERE THE MONEY WILL BE SPENT

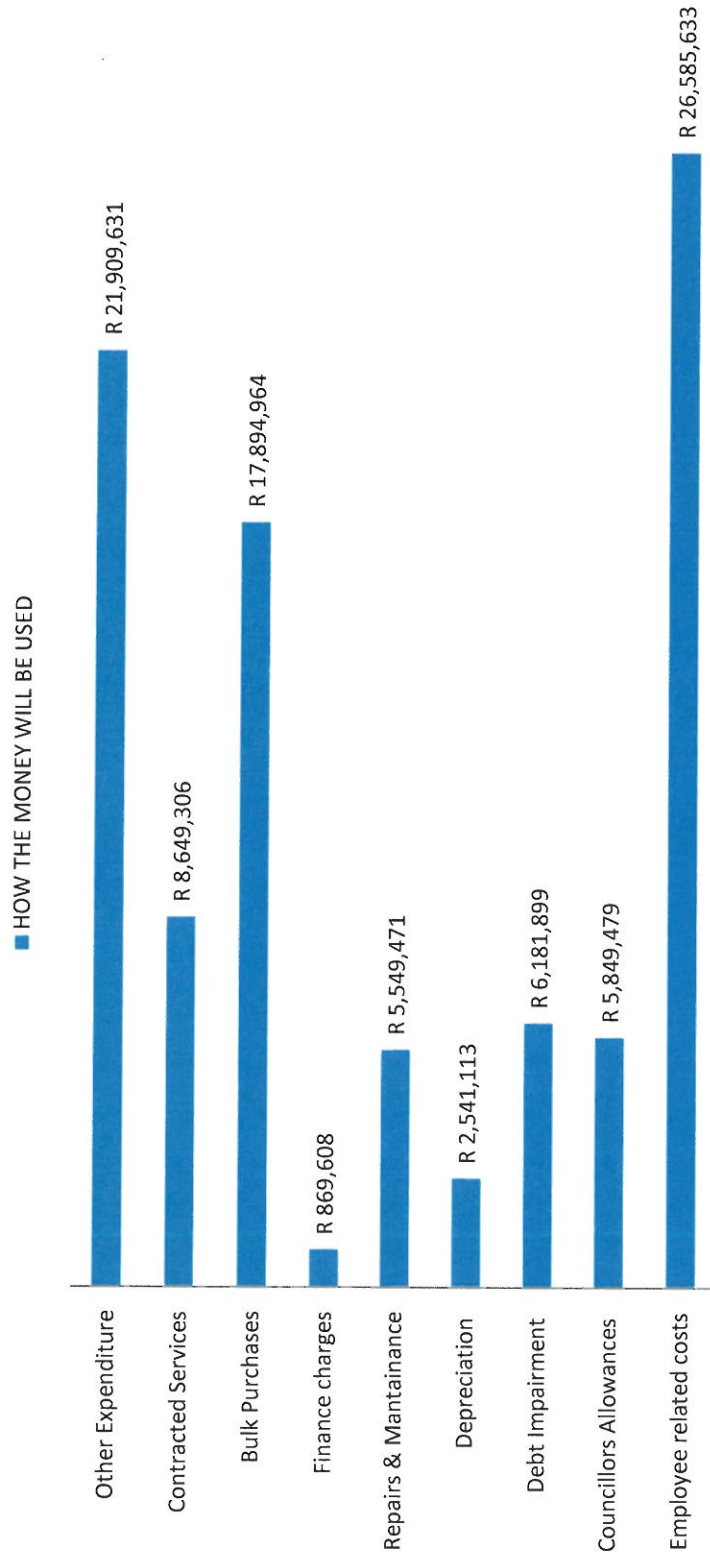
Governance & Administration	R 3,365,000
Community & Public Safety	R 1,125,000
Roads & Stormwater	R 17,183,000
Electricity	R 9,750,000
Waste Management	R 250,000
Others	R 20,000
<b>Total Capital Budget</b>	<b>R 31,693,000</b>



## FUNDING SOURCES FOR OPERATING BUDGET



## HOW THE MONEY WILL BE USED





uPhongolo Municipality

Quarterly Projections for Service Delivery Targets and other Performance Indicators 2011/2012													Page 01
			Annual Target	Revised Target	Quarter Ending September	Quarter Ending December	Quarterly Targets		Quarter Ending March	Quarter Ending June		Explanation of Variance	
Vote/Indicator	Unit of Measurement				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
Department - Municipal Managers Office													
1. Vote: Executive and Council													
1. Mayoral Office													
Report on implementation of budget	Submit quarterly to Council	4			1				1		1		
Performance indicators in S D B I P	Made public in July 2011	1			1								
Performance agreements in S D B I P	Made public in July 2011	1			1								
Time schedule of key deadlines for budget and IDP process													
Mid year performance assessment report	Tabled in August 2011	1			1								
Adjustments budget	Tabled in January 2012	1							1				
Annual report	Tabled in January 2012	1							1				
Draft budget, revisions to IDP, resolutions and other related documents	Tabled in January 2012	1							1				
Issues raised in Auditors-General report	Addressed in March 2012	1							1				
Consultation on draft budget	No. of meetings in April 2012	3									3		
Responds to submissions of community Service Delivery and Budget Implementation Plan	Amends budget in May 2012	1									1		
Grants in aid	Approve in June 2012	1									1		
		All			100%				100%		100%		
2. Capital Budget													
3. Municipal Manager													
Monthly expenditure statements to Mayor	No. of statements	12			3				3		3		
Monthly expenditure statements and mid year budget and performance assessment	Consolidate in July 2012	1			1								
Consolidated report of withdrawals	Table quarterly	4			1				1		1		
Report to Council on the expenditure incurred on staff salaries, wages, allowances and benefits	Submit quarterly to Council	4			1				1		1		
Time schedule of key deadlines for budget and IDP process													
Annual financial statements to Auditor-General	Made public in July 2011	1			1								
Submit performance information to Auditor-General	Submit end of August 2011	1			1								
IDP consultation processes	Start in August 2011	3			2								
Internal Strategic Consultation processes	Begin in September 2011	6							1		3		
Engages with national and provincial sector depts on sector specific programmes for alignment with IDP													
Impact of different service delivery levels on rates and tariffs	Begin in September 2011	4							4				
National policies, budget plans and potential price increases of bulk resources	Inform community in Oct 2011	1							1				
Changes to the IDP for incorporation into IDP review	Review with dept heads in Oct 11	1							1				
Mid year performance assessment report to Mayor, N T and P T	Review in November 2011	1							1				
Annual report	Submit in January 2012	1									1		
Annual report to AG, PT and D T & L G	Made public in January 2012	1									1		
National and Provincial allocations	Submit in January 2012	1									1		
	Review in January 2012	1									1		

# uPhongolo Municipality

Quarterly Projections for Service Delivery Targets and other Performance Indicators 2011/2012													Page 02
		Annual Target	Revised Target	Quarter Ending September	Quarter Ending December	Quarterly Targets		Quarter Ending March	Quarter Ending June				
Vote/Indicator	Unit of Measurement	Target	Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Explanation of Variance	
<b>Municipal Manager (continues)</b>													
Draft budget and plans for next 3 years to Mayor		1						1					
Oversight report of annual report		1						1					
Draft budget, plans and proposed revisions to IDP		1						1					
Approved budget and budget related policies		1								1			
Draft SDBIP and annual performance agreements to Mayor													
Approved SDBIP to National Treasury	Submit in June 2012	1								1			
Declaration of interest	Submit in June 2012	1								1			
Appointment of Supply Chain Management Officials	Management	All		100%		100%		100%		100%			
	Appointment letters in July	1		1									
<b>4. Vote: Administration</b>													
Correspondence received	Management/reply	All		100%		100%		100%		100%			
Executive resolutions	Management	All		100%		100%		100%		100%			
<b>5. Capital Budget Projects</b>													
Extension of Main Boardroom R2 900 000.00 as per Council resolution comply with legislation to obtain a Long Term Loan and prepare tenders will continue in 2011/12													
	Completed June 2012	100%		40%		60%		80%		100%			
Ward Upliftment Project R500 000.00 - July 2011 - June 2012	Completed June 2012	100%		25%		50%		75%		100%			



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		Quarterly Targets										
			Annual Target	Revised Target	Quarter Ending September	Quarter Ending December	Quarter Ending March	Quarter Ending June	Explanation of Variance			
Indicator	Unit of Measurement				Projected	Actual	Projected	Actual	Projected	Actual		
Department - Financial Services												
1. Vote: Finance & Administration												
	Council	4		1		1			1			
	Exco	12		3		3			3			
	Manco	23		6		6			5			
	MAP	12		3		3			3			
	Financial Meeting	12		3		3			3			
1.1 Budget and Management Accounts												
Completion of financial statements in terms of MFMA	Submitted to Auditor- General by 31 August 2	1		1								
Time schedule of key deadlines for 2012/2012 budget	Submitted in August 2012	1		1								
Expenditure Statements	No. of Statements	12		3		3			3			
Consolidate and prepare proposed 2012/2012 budget	Started in August 2011	1		1								
6 monthly budget statements	Tabled in January 2012	1							1			
Adjustment budget for 2011/2012	Tabled in January 2012	1							1			
Budget related policies	Finalised in February	1							1			
Draft 2012/2012 budget	Tabled in March 2012	1							1			
Draft S D B I P for 2012/2012	Tabled in March 2012	1							1			
Primary banking account detail to												
Provincial Treasury and Auditor-General	Forwarded in March 2012	1							1			
Draft 2012/2012 budget to National Treasury (3 Copies)	Forwarded in April 2012	1							1			
Draft 2012/2012 budget to Provincial Treasury (1 Copy)	Completed and mailed in April 2012	1							1			
Appendix A completed and sent to PT and NT	Completed and mailed in April 2012	1							1			
		1							1			
		1							1			
Final 2012/2012 budget to National Treasury	Forwarded in June 2012	1							1			
S D B I P for 2012/2012	Approved in June 2012	1							1			
Received and respoed to Audit Report	Responded in January 2012	1							1			
Departmental meetings	Monthly meetings (Minutes)	12		3		3			3			
Full Compliance with Chapter 11 of MFMA	Compliance with Chapter 11	100		100		100			100			
1.2 Revenue												
Monitor the implementation of credit control and												
Indigent policies												
Monitor debt collection targets	Reporting monthly to MM	12		3		3			3			
Consumer Accounts	Reporting monthly to MM	12		3		3			3			
Revenue Projections	Monthly	12		3		3			3			
Maintenance Valuation Roll	Schedules & Reports	4		1		1			1			
Reconciliations	Monthly Interns	12		3		3			3			
Reconciliations	Debtors	All		100%		100%			100%			
Reconciliations	Even	All		100%		100%			100%			
Bank reconciliations	Monthly	12		100%		100%			100%			
1.3 Indigent relief												
Policy												
Management	All			100%		100%			100%			
Allocations	All			100%		100%			100%			
	All			100%		100%			100%			
1.4 Expenditure												
VAT	Management	All				100%			100%			
DORA reports on all grants received	Submitted Monthly	100%				100%			100%			

## Quarterly Projections for Service Delivery Targets and other Performance Indicators 2011/2012

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Indicator	Unit of Measurement	Annual Target	Revised Target	Quarterly Targets				Explanation of Variance	
				Quarter Ending September	Quarter Ending December	Quarter Ending March	Quarter Ending June		
Department - Financial Services									
SCM reports in accordance with regulations, policy and procedures	Submitted Quarterly	All							
Payroll is completed timely and accurately	Completed within 7 working days of the end of the month	100%	100%	100%	100%	100%	100%		
Payment of creditors on time in terms of Section 65 of MFMA	No. of creditors paid on time	4	1		1	1	1		
Investment of surplus cash	Ongoing	100%	100%	100%	100%	100%	100%		
Short-term insurance	Policy received, premium paid monthly	100%	100%	100%					
Monitoring of Expenditure & cash flow position on regular basis	Submitted Monthly	100%	100%	100%					
2. Budget Treasury Office									
Time schedule of key deadlines for 2012/2012 budget	Submitted in August 2012	12	3	3	3	3	3		
Consolidate and prepare proposed 2012/2012 budget	Submitted in August 2012	100%	100%	100%	100%	100%	100%		
6 monthly budget statements	Tabled in January 2012	All	100%	100%	100%	100%	100%		
Adjustment budget for 2011/2012	Tabled in January 2012	All	100%	100%	100%	100%	100%		
Budget related policies	Finalised in February	All	100%	100%	100%	100%	100%		
Draft 2012/2012 budget	Tabled in March 2012	All	100%	100%	100%	100%	100%		
Draft S D B I P for 2012/2012	Tabled in March 2012	All	100%	100%	100%	100%	100%		
Draft 2012/2012 budget to National Treasury (3 Copies)	Forwarded in April 2012	All	100%	100%	100%	100%	100%		
Draft 2012/2012 budget to Provincial Treasury (1 Copy)	Forwarded in April 2012	All	100%	100%	100%	100%	100%		
Appendix A completed and sent to PT and NT	Completed and mailed in April 2012	All	100%	100%	100%	100%	100%		
Final 2012/2012 budget to National Treasury	Forwarded in June 2012	All	12	3	3	3	3		
S D B I P for 2012/2012	Approved in June 2012	All	100%	100%	100%	100%	100%		
3. Website									
The annual and adjustment budgets and all budget-related documents.		All	100%	100%	100%	100%	100%		
All Budget-related policies		All	100%	100%	100%	100%	100%		
All Long Term Borrowing contracts		All	100%	100%	100%	100%	100%		
All service delivery agreements		All	100%	100%	100%	100%	100%		
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14(2) or (4) during the previous quarter.									
Contracts to which subsection (1) of section 53 apply, subject to subsection (3) of that section.		100%	100%	100%	100%	100%	100%		
Public-private partnership agreements referred to in sec 120		100%	100%	100%	100%	100%	100%		
All quarterly reports tabled in the council in terms of sec 52 (b)		100%	100%	100%	100%	100%	100%		
4. Interns									
Control of Financial Management Grant		100%	100%	100%	100%	100%	100%		
Mentor and manage the Intern program of Council		100%	100%	100%	100%	100%	100%		
5. Vote: policies									
	Management	All							
	Development of Financial Policies								
6. Vote: By-laws									
	Management	All							
	Development of Financial By-Laws								
7. Vote: Lease agreements									
	Management								
	Councils Property	All							
8. Vote: Financial system									
	Management	All							
	ABACUS releases	All							
	PAYDAY releases	12							
	Update monthly	All							
	Financial System Feb 2012	All							
	Manual register	All							
	Inventories	All							

## Quarterly Projections for Service Delivery Targets and other Performance Indicators 2011/2012

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Quarterly Targets												
Vote/Indicator Department - Financial Services	Unit of Measurement	Annual Target	Revised Target	Quarter Ending September		Quarter Ending December		Quarter Ending March		Quarter Ending June		Explanation of Variance
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
<b>9. Vote: Financial Institutions</b>												
	Management	All		100%		100%		100%		100%		
<b>10. Vote: Equity fund administration</b>	Management											
<b>11. Assets</b>												
Safeguard Council's Assets and all assets to be recorded and tagged	Inventories	100%		100%		100%		100%		100%		
	Labeling	100%		100%		100%		100%		100%		
	Electronic Asset Register to be kept and updated	100%		100%		100%		100%		100%		
All Assets to be insured	Insurance Claims - monthly reports											
<b>12. Sale of Even</b>												
Sale of even to comply with Land Disposal Policy and relevant Legislation	Applications	100%		100%		100%		100%		100%		
	Land Disposal Policy	100%		100%		100%		100%		100%		
	Files Correspondence											
<b>13. Insurance</b>												
Insurance Claims to be regularly done	Insurance Claims	100%		100%		100%		100%		100%		
Ensure that all assets are insured	Monthly Management	100%		100%		100%		100%		100%		
Process Premium Payments												
<b>14. Supply Chain Manager</b>												
Compliance with SCM Policy & Chapter 11 of MFMA	Monthly reports and management	100%		100%		100%		100%		100%		
Tenders to be timeously called for prior to expiry date of contracts	Monthly reports and management	100%		100%		100%		100%		100%		
Reporting on awarding of Tenders over R100 000.00 to National Treasury and Provincial Treasury within 15 days		100%		100%		100%		100%		100%		
Placing on Website to whom Tenders were awarded to		100%		100%		100%		100%		100%		



## Quarterly Projections for Service Delivery Targets and other Performance Indicators 2011/2012

Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarterly Targets								Explanation of Variance	
				Quarter Ending September		Quarter Ending December		Quarter Ending March		Quarter Ending June			
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual		
Department - Corporate Services													
1. Vote: Finance & Administration													
	Council	4		1		1		1		1			
	Exco	11		3		2		3		3			
	Amakosi	4		1		1		1		1			
	Manco	20		4		4		4		4			
	MAP	11		3		3		3		2			
1.1 Administration													
	No. of Agendas and Minutes												
	HR/Labour Forum/Corporate	6		2		2		1		1			
	Debriefing/Tourism/Skills Meeting	All		100%		100%		100%		100%			
	Enquiries and complaints												
	Skills Development Plan												
	Draft 2012/2012 budget	1				1				1			
	Draft 2012/2012 budget	1											
	Draft S D B I P	1						1		1			
	Approved 2012/2012 budget	1											
	Performance agreements and S D B I P	1		1						1			
	Performance Management System 2012/2012	1											
	Assets register	1											
	Annual Report	All		100%		100%		100%		100%			
	IDP Input Corporate Service	1				1		1		1			
	Website compliance with Section 75 of MFMA												
	* Annual and Adjustment Budget and all Budget related Policies							1		1			
	* Budget related policies												
	* Annual Report												
	* Section 57 Reports												
	* Long Term borrowing contracts												
	* Supply Chain Contracts												
	* Service Delivery Agreements												
2. Vote: Training													
	Staff Wellness	All		100%		100%		100%		100%			
	Work creation	5		5		5		5		5			
3. Vote: Planning and Development													
	Skills Development												
	Skills Plan completion	100%		25%		50%		75%		100%			
	Implementation of Skills Plan	75%		25%		45%		65%		75%			
	Skills Training Plan	40%		10%		20%		30%		40%			
	Employment Equity Plan completion	100%		25%		100%		25%		50%			
	Management	All		25%		50%		70%		100%			
	Projects and exhibits	4		1		1		1		1			
5. Ncorshane Library													
	Management	All		25%		50%		70%		100%			
	Projects and exhibits	4		1		1		1		1			
	IT Training by Cyber Cadet to			60		60		60		60			
6. Tourism													
	Management	All		25%		50%		70%		100%			
	IT Training by Cyber Cadet to												
	Communities												
	Projects	4		1		1		1		1			
	Business Plan												
7. Vote: By-Laws													
	Building Regulations By-Laws	All		25%		50%		75%		100%			
	Environmental By-Laws	All		25%		50%		75%		100%			
	Fences Management By-Laws	All		25%		50%		75%		100%			
	Fleet Management By-Laws	All		25%		50%		75%		100%			
	Municipal Building By-Laws	All		25%		50%		75%		100%			
	Municipal Land By-Laws	All		25%		50%		75%		100%			

## Service Delivery Targets and other Performance Indicators 2011/2012

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Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarterly Targets								Explanation of Variance
				Quarter Ending September		Quarter Ending December		Quarter Ending March		Quarter Ending June		
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
Department - Corporate Services												
13. Vote- Rental agreements												
	Agreements	All		100%		100%		100%		100%		
14. Vote- IT												
	Security Implementation	All		100%		100%		100%		100%		
	Upgrade of Soft and Hardware	All		100%		100%		100%		100%		
	Licensing of antivirus and firewall	All		100%		100%		100%		100%		
	IT Strategic Plan											
	Computer Equipment R25 000.00	100%		25%		50%		75%		100%		
	Security Access Control R300 000.00	100%		25%		50%		75%		100%		
	2 Laptops R40 000.00	100%		25%		50%		75%		100%		
	Computers for the Library R40 000.00	100%		25%		50%		75%		100%		

# uPhongolo Municipality

## Quarterly Projections for Service Delivery Targets and other Performance Indicators 2011/2012

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Quarterly Targets												
		Annual Target	Revised Target	Quarter Ending September	Quarter Ending December	Quarter Ending March	Quarter Ending June	Explanation of Variance				
Vote/Indicator	Unit of Measurement			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
<b>Department - Community Services</b>												
<b>Section 57 Appointment</b>												
		100										
<b>1. Vote: Finance &amp; Administration</b>												
	Council	4		1		1		1		1		
	Exco	12		3		3		3		3		
	Manco	20		6		6		6		5		
	MAP	12		3		3		3		3		
	Refuse Contractors	4		1		1		1		1		
	Justice	12		3		3		3		3		
<b>1.1 Administration</b>												
	Compilation Agenda & Minutes											
	<b>No. of Agendas and Minutes</b>											
	Social Development	6		2		2		2				
	Housing	6		2		2		2				
	Youth and Sport	20		10		10						
	Traffic											
	Licence											
	Enquiries and complaints	No. of replies	100%			100%		100%		100%		
	Draft 2011/2012 budget	Submit in November 2011	1									
	Draft S D B I P	Submit in February 2012	1					1				
	Quarterly Projections											
	Performance Management System	PMS monthly	43			43		43		43		
		Performance Management	1									
		Risk Assessment	1									
		Annual report	1									
	Assets register	Inventories	All	100%		100%		100%		100%		
<b>2. Vote: Community and Social Services</b>												
	Sports / Activities	No. of events	12	3		3		3		3		
	Cultural Development	No. of events	9	3		3		3		3		
	Staff Wellness	No. of assistance rendered	10									
	Youth Activities / Other programs	No. of programmes	12	3		3		3		3		
	Community gardens (re-evaluation)	No. of gardens	20	5		5		5		5		
	Community Liaison	Community	100%	25%		50%		75%		100%		
<b>3. Vote: Community and Social Services</b>												
<b>4. Vote: Housing</b>												
	Housing Officer											
	Housing Plan	Implementatio of Housing Plan	1	25%		35%		60%		80%		
	Housing Scheme -	Infrastructure completed	100%	25%		50%		75%		100%		
	Greenfields	850 Houses	80%	20%		40%		60%		80%		
	Administration	New Development	60%	15%		15%		15%		15%		



# uPhongolo Municipality

## Quarterly Projections for Service Delivery Targets and other Performance Indicators 2011/2012

Vote/Indicator	Unit of Measurement	Target	Target	Quarterly Targets								Explanation of Variance
				September	September	December	December	March	March	June	June	
Department - Community Services				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
<b>5. TOWNSHIP REGISTER</b>												
Ncoishane												
Establishment of Ncoishane Township Register	Legislation	80%		20%		20%		20%		20%		
<b>6. Sport and Recreation</b>												
Management	Legislation	All		20%		30%		30%		30%		
Public Awareness	Legislation	All		100%		100%		100%		100%		
Business Plan Implementation		100%		25%		25%		25%		25%		
<b>7. Youth Council</b>												
Awareness Campaigns	Legislation	All		100%		100%		100%		100%		
<b>12. Vote: Refuse Removal</b>												
Service Provider												
Refuse bins	Deliver by March 2012	3000										
Operational												
- Belgrade	Management/Removal	All		100%		100%		100%		100%		
- Golella	Management/Removal	All		100%		100%		100%		100%		
- Icheleluba	Management/Removal	All		100%		100%		100%		100%		
- Illovo	Management/Removal	All		100%		100%		100%		100%		
- Ncoishane	Management/Removal	All		100%		100%		100%		100%		
- Pongola	Management/Removal	All		100%		100%		100%		100%		
Refuse dump	Master Plan	1		1		1		1		1		
Operational	Management	100%		100%		100%		100%		100%		

Quarterly Projections for Service Delivery Targets and other Performance Indicators 2011/2012

Quarterly Targets										
		Annual Target	Revised Target	Quarter Ending September	Quarter Ending December	Quarter Ending March	Quarter Ending June			
Vote/Indicator	Unit of Measurement			Projected	Actual	Projected	Actual	Projected	Actual	Explanation of Variance
<b>Department - Community Services (Manager: Protection Services)</b>										
Assistant Manager Protection Service										
<b>1.Vote: Finance &amp; Admin (Protection Services)</b>										
Enquiries and complaints	No. of replies	all		100%		100%		100%		
Draft 2012/2012 budget	Submit in November 2012	1		1		1		1		
Assets register	Inventories	All		100%		100%		100%		
<b>2.Vote: Public Safety</b>										
<b>2.1 Traffic</b>										
Road Safety Projects	No. of projects	4		1		1		1		
Road Signs		all		100%		100%		100%		
Road Markings	Roads	all		100%		100%		100%		
Furniture R10 000.00										
<b>2.2 Fire Fighting/Disaster Management</b>										
Prevention	No. of reactions to calls	all		100%		100%		100%		
Fire Hydrants R200 000.00		100%		25%		50%		100%		
Disaster Thick Shelter R50 000.00		100%		25%		50%		100%		
<b>3.Vote: Road Transport</b>										
<b>3.1 Testing Grounds</b>										
Examination of vehicles	No. of vehicles	5000								
Motor Registrations & Licensing :	Units of one hundred	2000								
Driver's Licences: Bookings	No. of bookings	2500		625		625		625		
	Passed			300		300		300		
Learner's Licences: Bookings	No. of bookings	1500		375		375		375		
	Passed			250		250		250		
Trade Licences	No. of passes	1000		100%		100%		100%		
Roadworthy/Certificates	No. of bookings	All		100%		100%		100%		
	Passed			100		100		100		
Instructors	No. of passes	350		88		88		88		
Public Driver Permits	Certificates	5		2		1		1		
Information	Management	800		200		200		200		
Traffic	Enquiries	100		25		25		25		
Court	Management	All		100%		100%		100%		
Driver's Licences: Cards issued	Court fines	1000		250		250		250		
Temporary Driver's Licences		1000		250		250		250		
Hawker's Licences		1000		250		250		250		
Fencing R90 000.00		1000		250		250		250		
Extension of Licensing Office R200 000.00										

## uPhongolo Municipality

## Quarterly Projections for Service Delivery Targets and other Performance Indicators 2011/2012

### Quarterly Targets

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			Annual Target	Revised Target	Quarter-Ending September Projected Actual	Quarter-Ending December Projected Actual	Quarter-Ending March Projected Actual	Quarter-Ending June Projected Actual	Explanation of Variance
Voter Indicator	Unit of Measurement	All							
4. Vote: Pound									
Management	Legislation	All			100%	100%	100%	100%	
Public Awareness	Legislation	All			100%	100%	100%	100%	
5. MPCC Office									
Management Project	Legislation	All			100%	100%	100%	100%	
6. Security Services Management Safety	Legislation	All			100%	100%	100%	100%	
7. Health and Safety Cleanest Town Inspection	Legislation	All			100%	100%	100%	100%	
Health Inspection of Businesses and Resid	Legislation	All			100%	100%	100%	100%	
8. Provision of Alternative Energy Supply of Alternative Energy to 906 Indigent Households	Tender	906			906	906	906	906	

## uPhongolo Municipality

## Quarterly Projections for Service Delivery Targets and other Performance Indicators 2011/2012

### Quarterly Targets

Quarterly Targets												
Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarter Ending September		Quarter Ending December		Quarter Ending March		Quarter Ending June		Explanation of Variance
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
<b>2. Vote: PMU Manager</b>												
<b>2.1 Vote: Finance and administration</b>												
MIG Meeting		12		3		3		3		3		
Departmental Meeting				3		3		3		3		
Consultant Engineers meeting				3		3		3		3		
Central Governance Meetings												
Projects	Capital	All		100%		100%		100%		100%		
Business Plans	Capital	All		100%		100%		100%		100%		
- Pongola Ext 4 Roads	Capital	All		100%		100%		100%		100%		
	Capital	All		100%		100%		100%		100%		
	Capital	All		100%		100%		100%		100%		
	Capital	All		100%		100%		100%		100%		
	Capital	All		100%		100%		100%		100%		
- Ncootshane Storm Water - AFA	Capital	All		100%		100%		100%		100%		
	Capital	All		100%		100%		100%		100%		
	Capital	All		100%		100%		100%		100%		
Administration	Management	All		100%		100%		100%		100%		
	MIG meeting	All		100%		100%		100%		100%		
	Monthly meeting	All		100%		100%		100%		100%		
	Direct Staff	12		3		3		3		3		
	MIG Grant Filing	All		-		-		-		-		
Access Roads & Related Storm Water in Wards 1,3,4,5,6,7,8,&9	Capital	All		100%		100%		100%		100%		
Ncootshane RDP Housing - Bulk Stormwater Infrastructure	Project	All		100%		100%		100%		100%		
PNG New Roads and Stormwater, Ext 4	Project	All		100%		100%		100%		100%		
PMU management	Management	All		100%		100%		100%		100%		
PMU counterfunding	Funds	All		100%		100%		100%		100%		
Financial Reporting												
- Emma	Reporting	All		100%		100%		100%		100%		
- DORA	Reporting	All		100%		100%		100%		100%		
Assets register	Inventories	All		100%		100%		100%		100%		

# uPhongolo Municipality

## Quarterly Projections for Service Delivery Targets and other Performance Indicators 2011/2012

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Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarterly Targets				Explanation of Variance
				Quarter Ending September	Quarter Ending December	Quarter Ending March	Quarter Ending June	
				Projected	Actual	Projected	Actual	
<b>3.1 Vote: Planning &amp; Development</b>								
Town Planner	Contractual appointment	1		1	1	1	1	
Junior Town Planner								
GIS Officer								
administration	Admin Scheme	All		100%	100%	100%	100%	
Town Planning Scheme	Ordinance	All		100%	100%	100%	100%	
Town Planning Ordinance	Meetings	All	12	100%	100%	100%	100%	
Departmental Meeting	LUMS			3	3	3	3	
uPhongolo land use Management Sustain	Sales	All		100%	100%	100%	100%	
Land Sales on public auction - Rem 219	Sales	All		100%	100%	100%	100%	
Planning and development of Ext 4	Sales	All		100%	100%	100%	100%	
Develop Policy for Informal trading	Development	All		100%	100%	100%	100%	
Develop Policy for trading from Containers	Development	All		100%	100%	100%	100%	
Planning for upgrade of Sodwana Corridor	Planning	All		100%	100%	100%	100%	
Application Management	Applications	All		100%	100%	100%	100%	
Policy	Management	All		100%	100%	100%	100%	
Soil Erosion management - DWAF	Eradication	All		100%	100%	100%	100%	
Eradication of Invader Plants - DWAF	Formalization	All		100%	100%	100%	100%	
Valuation roll preparation - Finance		All		100%	100%	100%	100%	
Golela, Magudu land legal and formalization		All		100%	100%	100%	100%	
GIS System Operationalization and Integration		All		100%	100%	100%	100%	
Shared services GIS and Planning (ZDM)	Services							
Building relaxation	No	All		100%	100%	100%	100%	
Encroachments	No	All		100%	100%	100%	100%	
Subdivisions	No	All		100%	100%	100%	100%	
Rezoning	No	All		100%	100%	100%	100%	
<b>4. Vote: Planning &amp; Development</b>								
GIS information capturing	No. of building inspections	300		75	75	75	75	
Update of Layout Plans								
Property inspections conducted	No. of property inspections	500		125	125	125	125	
GIS information capturing	No. of captures	200		50	50	50	50	
Advertisement Boards	Outsourced Administration	All		100%	100%	100%	100%	
	Administration	All		100%	100%	100%	100%	
Town Planning Scheme	Legislation	3		100%	100%	100%	100%	



## uPhongolo Municipality

## Quarterly Projections for Service Delivery Targets and other Performance Indicators 2011/2012

### Quarterly Targets

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# uPhongolo Municipality

## Quarterly Projections for Service Delivery Targets and other Performance Indicators 2011/2012

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Quarterly Targets												
Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarter Ending September		Quarter Ending December		Quarter Ending March		Quarter Ending June		Explanation of Variance
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
IDP (Cont) Nondabuya SS additional 132 kV& 22kV feeder bay est - Infrastructure Upgrade of Pongola Electrical Network Electricity Master Plan Ncofshane Solar Panel Project Magudu Area Paraffin Replacement Project Pongola Upgrading of electricity (Mast Lighting)	Feeder Bay Network Plan	All		100%		100%		100%		100%		
		All		100%		100%		100%		100%		
		All		100%		100%		100%		100%		
		All		100%		100%		100%		100%		
	Mast	All		100%		100%		100%		100%		

# uPhongolo Municipality

## Quarterly Projections for Service Delivery Targets and other Performance Indicators 2011/2012

### Quarterly Targets

Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarter Ending September		Quarter Ending December		Quarter Ending March		Quarter Ending June		Explanation of Variance
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
<b>6. Vote: Building Inspectorate</b> Staff employment Junior Building Inspector General Assistant Administration Legislation National building Regulations Building inspections conducted Property inspections conducted Building Plan approval	No. of building inspections No. of property inspections	300 500		75 125		75 125		75 125		75 125		
	Building inspector Electrical Technical ZDM Community	All All All All All		100% 100% 100% 100% 100%		100% 100% 100% 100% 100%		100% 100% 100% 100% 100%		100% 100% 100% 100% 100%		
	Building Plan register Building Plan filing Assets Register			100%		100%		100%		100%		
	Inventory	100%		100%		100%		100%		100%		



## uPhongolo Municipality

## Quarterly Projections for Service Delivery Targets and other Performance Indicators 2011/2012

Quarterly Targets												
Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarterly Targets								Explanation of Variance
				Quarter Ending September	Quarter Ending December	Quarter Ending March	Quarter Ending June					
<b>7. Vote: Department - Technical Services (Operational)</b>												
Staff employment												
Operational												
Permanent Workforce												
Temporary Workforce												
Contractors												
Administration												
asset register												
MIG Project - Technical Maintenance												
<b>8. Vote: Community &amp; Social Services</b>												
Cemetery Management	No. of graves dug	225	63	63	63	63	63	63				
	Master Plan	1	1	50%	75%	100%	100%	100%				
	Site numbering	100%	25%	100%	100%	100%	100%	100%				
	Register	100%	100%	100%	100%	100%	100%	100%				
<b>9. Vote: Parks &amp; Open spaces</b>												
Operational - Belgrade	Maintenance	All	100%	100%	100%	100%	100%	100%				
- Golella	Maintenance	All	100%	100%	100%	100%	100%	100%				
- Ncotsane	Maintenance	All	100%	100%	100%	100%	100%	100%				
- Pongola	Maintenance	All	100%	100%	100%	100%	100%	100%				
Pest Control	Management	All	100%	100%	100%	100%	100%	100%				
Slasher	R100 000.00											
<b>10. Vote: Caravan Park</b>												
Operational	Maintenance	All	100%	100%	100%	100%	100%	100%				
<b>11. Vote: Aerodrome</b>												
Operational	Maintenance	All	100%	100%	100%	100%	100%	100%				
Annual Licence												
<b>12. Vote: Municipal Buildings</b>												
Operational	Maintenance	All	100%	100%	100%	100%	100%	100%				
<b>13. Vote: Municipal Land</b>												
Operational	Maintenance	All	100%	100%	100%	100%	100%	100%				
<b>14. Vote: Housing</b>												
Upgrade staff accommodation	No. of square metres ( m² )	40	10	10	10	10	10	10				
Upgrade staff houses												
<b>15. Vote: Garden/Building Removal Management</b>												
Refuse bins	Deliver by March 2012	3000	75	75	75	75	75	75				
Operational												
- Belgrade	Management/Removal	All	100%	100%	100%	100%	100%	100%				
- Golella	Management/Removal	All	100%	100%	100%	100%	100%	100%				
- Itchelejuba	Management/Removal	All	100%	100%	100%	100%	100%	100%				

uPhongolo Municipality

- Illovo - Ncothane - Pongola Refuse dump Operational	Management/Removal Management/Removal Management/Removal Master Plan Management	All All All 1 100%	100% 100% 100% 1 100%	100% 100% 100% 100% 100%	100% 100% 100% 100% 100%	100% 100% 100% 100% 100%	100% 100% 100% 100% 100%		
<b>16. Vote: Refuse Management</b> Refuse bins replacement	Deliver by March 2012	3000	75	75	75	75	75		

## uPhongolo Municipality

## Quarterly Projections for Service Delivery Targets and other Performance Indicators 2011/2012

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## uPhongolo Municipality

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## Quarterly Projections for Service Delivery Targets and other Performance Indicators 2011/2012

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Vote/Indicator	Unit of Measurement	Maintenance costs										Total
Department - Technical Services		Air cons	Removals	Fences	Site	Repairs	Services					
- Prefab houses - Ext 4 (continued)												
347	Maintenance											
348	Maintenance											
349	Maintenance											
350	Maintenance											
351	Maintenance											
352	Maintenance											
353	Maintenance											
354	Maintenance											
355	Maintenance											
356	Maintenance											
362	Maintenance											
New Fencing	R200 000.00											
New Buildings	R300 000.00											
Network	R1250 000.00											
Pre Paid Meters	R500 000.00											
Abolition Block - Cemetery	40 000.00											
Guard House	R20 000.00											
<b>Municipal Land</b>												
Portion 383	Maintenance											
Portion 435	Maintenance											
Pongola Town	Maintenance											
Ext 1	Maintenance											
Ext 2	Maintenance											
Ext 4	Maintenance											
Ext 7	Maintenance											
Ncootshane	Maintenance											
Belgrade	Maintenance											
landfill site fencing	R90 000.00											
<b>Vehicles &amp; Equipment</b>												
<b>Belgrade</b>												
- CASE International tractor - NKU 770	Maintenance											
- Isuzu - NPG 4199	Maintenance											
<b>Ncootshane Blockyard</b>												
- Concrete mixer X3	Maintenance											
- Trailer - NPG 4880	Maintenance											
- Tractor - NPG 4881	Maintenance											
- Tractor - NPG 4884	Maintenance											
<b>Roads</b>												
- CAT TLB Black act - NPG 3238	Maintenance											
- CASE TLB Black act - ZG 4758	Maintenance											

land exchange



## uPhongolo Municipality

## Quarterly Projections for Service Delivery Targets and other Performance Indicators 2011/2012

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# uPhongolo Municipality

## Quarterly Projections for Service Delivery Targets and other Performance Indicators 2011/2012

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Quarterly Targets												
Vote/Indicator Department - Technical Services	Unit of Measurement	Annual Target	Revised Target	Quarterly Targets								Explanation of Variance
				Quarter Ending September		Quarter Ending December		Quarter Ending March		Quarter Ending June		
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
<b>18. Vote: Road Transport (cont.)</b>  Fences Upgrade rural roads (Belgrade) Causeways Upgrade access roads	Maintenance No. of kilometres ( km ) No. of causeways No. of kilometres ( km )	All 120 16 150		100% 30 4 50		100% 30 4 50		100% 30 4 50		100% 30 4		
<b>19. Vote: Other</b> <b>Workshop</b> Service municipal vehicles Earth equipment Equipment	No. of vehicles	25 6 All		7 2 100%		7 2 100%		7 1 100%		4 1 100%		
<b>20. Vote: Blockyard (privatization awaited)</b> management production												
<b>21. Vote: Sewer</b> Operational Abliution Block R100 000.00	Departmently	All		100%		100%		100%		100%		
<b>22. Vote: Rental Equipment</b>		All										
<b>23. Vote: Water</b> Operational - Departmently Raw Water Pipeline - Maintenance Raw water pipeline - extension	Departmently portion 435	All		100%		100%		100%		100%		
<b>24. Vote: Ward upliftment</b> Stormwater Management Informal Road Management Water tank templates Cemeteries Cleaning Processes		All All All All All All		100% 100% 100% 100% 100%		100% 100% 100% 100% 100%		100% 100% 100% 100% 100%		100% 100% 100% 100% 100%		

## uPhongolo Municipality

## Quarterly Projections for Service Delivery Targets and other Performance Indicators 2011/2012

Quarterly Targets												
Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarter Ending September		Quarter Ending December		Quarter Ending March		Quarter Ending June		Explanation of Variance
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
25. Vote: LED Projects												
Administration												
ward Upliftment												
LED Allocations												
Business Plans												
warehouse facilities records and control												
Social Development Meeting												
Local Community Improvement Grant	Project	1		100%		100%		100%		100%		
Establishment of Local Service Providers Database (specifically PP Dam)	Project	1		100%		100%		100%		100%		
Training and Accreditation of Local Service Providers (specifically PP Dam)	Project	1		100%		100%		100%		100%		
Facilitate Filling Station Development at Belgrade Market Stall	Project	1		100%		100%		100%		100%		
DSWPD Community Based Projects	Project	1		100%		100%		100%		100%		
Ward upliftment												
Assets												
Donations from ZDM												
LED Storage Warehouse R250 000.00	Project											

# uPhongolo Municipality

## Quarterly Projections for Service Delivery Targets and other Performance Indicators 2011/2012

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Quarterly Targets												
Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarter Ending September		Quarter Ending December		Quarter Ending March		Quarter Ending June		Explanation of Variance
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
<b>26. Vote: Electricity</b>												
<b>26.1 Vote: Administration</b>												
Contractual appointment		All		100%		100%		100%		100%		
Electrician		All		100%		100%		100%		100%		
Maintenance workforce		All		100%		100%		100%		100%		
Administration		All		100%		100%		100%		100%		
By-Laws		All		100%		100%		100%		100%		
Meter enquiries		All		100%		100%		100%		100%		
Correspondance		All		100%		100%		100%		100%		
Cut Off Procedures		All		100%		100%		100%		100%		
Nersa		All		100%		100%		100%		100%		
EDI		All		100%		100%		100%		100%		
Update Network Plan		All		100%		100%		100%		100%		
New Connections		All		100%		100%		100%		100%		
-Pongola town		All		100%		100%		100%		100%		
- Industrial		All		100%		100%		100%		100%		
- Residential		All		100%		100%		100%		100%		
- Business		All		100%		100%		100%		100%		
Municipal Buildings												
-Airconditioning												
-Internal Network												
Ncothshane Admin Work R80 000.00												
<b>( Electricity distribution )</b>												
Meters	Operational Readings	All		100%		100%		100%		100%		
		All		100%		100%		100%		100%		
<b>26.2 STREETLIGHTS</b>												
uPhongolo ( poles, cables & structures )	As per required project	All		100%		100%		100%		100%		
Ncothshane ( poles, cables & structures )	As per required project	All		100%		100%		100%		100%		
uPhongolo	As per required project	200		50%		50%		50%		50%		
Ncothshane	As per required project	16 mass		4		4		4		4		
Belgrade	As per required project	6 mass		1		2		2		1		
<b>26.3 HV EQUIPMENT</b>												
HV surge arrestor to install	As per required project	All		100%		100%		100%		100%		
HV cross arms & fuse links	As per required project	All		100%		100%		100%		100%		
Refurbish HV equipment & upgrading	As per required project	All		100%		100%		100%		100%		
<b>26.4 REPAIRS &amp; MAINTENANCE</b>												
SUBSTATION MAINTENANCE	AS PER ELECTR MAINT PLAN	All		100%		100%		100%		100%		
MINI SUBSTATION, TRANSFORMERS	"	48		12		12		12		12		
OVERHEAD LINE MAINT	"	All		100%		100%		100%		100%		
NETWORK	"	All		100%		100%		100%		100%		
ELECTRICAL METERS	"	All		100%		100%		100%		100%		

# uPhongolo Municipality

## Quarterly Projections for Service Delivery Targets and other Performance Indicators 2011/2012

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Quarterly Targets												
Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarter Ending September		Quarter Ending December		Quarter Ending March		Quarter Ending June		Explanation of Variance
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
26.5 Capital Projects	1) 11kva Electrical Network, Extension 4, Pongola	R 2,800,000.00	PROJECT	100%		100%		100%		100%		
	2) 11kva Electrical Network, Extension 7, Pongola	R 1,100,000.00	PROJECT	100%		100%		100%		100%		
	3) Ring Feed Connection Residential Area	R 950,000.00	PROJECT	100%		100%		100%		100%		
	4) Re-routing of Overhead Lines, Industrial Area	R 350,000.00	PROJECT	100%		100%		100%		100%		
	5) Infrastructure, Business Area, Extension 4	R 1,800,000.00	PROJECT	100%		100%		100%		100%		
	6) Infrastructure, Industrial Area, Extension 1	R 1,100,000.00	PROJECT	100%		100%		100%		100%		
	7) Infrastructure, Residential Area, Extension 4	R 800,000.00	PROJECT	100%		100%		100%		100%		
	8) Infrastructure, Low Cost Housing Connections	R 4,100,000.00	PROJECT	100%		100%		100%		100%		
	9) Extension of Bulk Distribution, Rural Area	R 4,800,000.00	PROJECT	100%		100%		100%		100%		
	10) Residential Connection, Magudu Area	R 4,700,000.00	PROJECT	100%		100%		100%		100%		
	11) Cluster Household Connections	R 9,000,000.00	PROJECT	100%		100%		100%		100%		
	12) Mast Lighting Intersections	R 850,000.00	PROJECT	100%		100%		100%		100%		
	13) Upgrading, Electrical Network, Central Business Area	R 650,000.00	PROJECT	100%		100%		100%		100%		